

STATEMENT OF PURPOSE

RS21419

Appropriates \$18,725,400 to the Attorney General for fiscal year 2013; limits the number of authorized full-time equivalent positions to 193.6; exempts the Attorney General from object and program transfer limitations; and provides guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	207.15	15,610,700	1,306,100	1,021,100	17,937,900
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	207.15	15,610,700	1,306,100	1,021,100	17,937,900
Removal of One-Time Expenditures	0.00	(1,400)	(333,000)	(4,100)	(338,500)
Base Adjustments	(13.55)	0	0	0	0
FY 2013 Base	193.60	15,609,300	973,100	1,017,000	17,599,400
Benefit Costs	0.00	246,600	37,300	16,500	300,400
Replacement Items	0.00	0	51,800	0	51,800
Statewide Cost Allocation	0.00	(7,300)	0	0	(7,300)
Change in Employee Compensation	0.00	266,300	14,300	11,300	291,900
FY 2013 Program Maintenance	193.60	16,114,900	1,076,500	1,044,800	18,236,200
1. Vacant Positions	0.00	400,000	0	0	400,000
2. Additional Agency Billings	0.00	0	0	0	0
3. Internet Crimes Against Children	0.00	0	189,200	0	189,200
4. Reduction in Spending Authority	0.00	0	(100,000)	0	(100,000)
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	193.60	16,514,900	1,165,700	1,044,800	18,725,400
Chg from FY 2012 Orig Approp	(13.55)	904,200	(140,400)	23,700	787,500
% Chg from FY 2012 Orig Approp.	(6.5%)	5.8%	(10.7%)	2.3%	4.4%

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